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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget for the support account for peacekeeping operations for the period from 1 July 2002 to 30 June 2003

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the support account for peacekeeping operations for the period from 1 July 2002 to 30 June 2003.

Financial resource performance
(Thousands of United States dollars)

	1 July 2002 to 30 June 2003		*Variance*	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Post requirements	81 539.6	79 709.8	1 829.8	2.2
Non-post requirements	19 356.6	17 435.6	1 921.0	9.9
Gross requirements	**100 896.2**	**97 145.4**	**3 750.8**	**3.7**
Staff assessment income	13 739.3	13 057.3	682.0	5.0
Net requirements	**87 156.9**	**84 088.1**	**3 068.8**	**3.5**

Human resources — incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	427	380	11.0
General Service and related	275	265	3.7

The action to be taken by the General Assembly is set out in section IV of the present report.

Abbreviations

MICAH	International Civilian Support Mission in Haiti
MINUCI	United Nations Mission in Côte d'Ivoire
MINURSO	United Nations Mission for the Referendum in Western Sahara
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
UNAMIR	United Nations Assistance Mission for Rwanda
UNAMSIL	United Nations Mission in Sierra Leone
UNDOF	United Nations Disengagement Observer Force
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNIKOM	United Nations Iraq-Kuwait Observation Mission
UNITAR	United Nations Institute for Training and Research
UNLB	United Nations Logistics Base at Brindisi
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIBH	United Nations Mission in Bosnia and Herzegovina
UNMIH	United Nations Mission in Haiti
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMISET	United Nations Mission of Support in East Timor
UNMOP	United Nations Mission of Observers in Prevlaka
UNMOT	United Nations Mission of Observers in Tajikistan
UNOMIG	United Nations Observer Mission in Georgia
UNOSOM	United Nations Operation in Somalia

I. Introduction

1. The number of active peacekeeping operations during the reporting period was 12 (excluding the United Nations Logistics Base at Brindisi). The overall peacekeeping expenditure level for the 2002/03 period totalled some $2.3 billion, which represented an 8 per cent decrease compared with the $2.5 billion expenditure level for the preceding 12-month period ended 30 June 2002, owing mainly to the drawdown of UNMISET, the liquidation of UNMIBH and the reduction of troop levels in UNIFIL. Consequently, the peak number of troops and civilian police deployed during the reporting period decreased, respectively, to 34,901 and 6,181 from 38,100 and 7,957 during the 2001/02 period. The peak number of military observers increased slightly from 1,826 in the period 2001/02 to 1,929 in the period 2002/03. The peak number of civilian staff in missions decreased from 16,600 in the period 2001/02 to 11,165 in the period 2002/03.

2. The 2002/03 period is the first performance period for which departments were able to assess their performance against the baselines that were established as part of the 2002/03 budget. The extent to which progress has been made against the expected accomplishments is presented in the results-based budgeting frameworks which compare actual indicators of achievement with planned indicators of achievement. Information on planned and actual outputs is provided in an addendum to the present report.

II. Resource performance for the period from 1 July 2002 to 30 June 2003

3. Against the apportionment of $100,896,200 for the period from 1 July 2002 to 30 June 2003, expenditures amounted to $97,145,400. This resulted in an unencumbered balance of $3,750,800, representing 3.7 per cent of the resources approved for the period. The unencumbered balance was attributable mainly to the actual vacancy rate being higher than the budgeted rate and to underexpenditures in respect of consultants, official travel and information technology.

4. Underexpenditures for consultants, travel and information technology are due mainly to: (i) a management decision to use in-house resources over external consultancies; (ii) the cancellation of official travel to the Middle East for security reasons; and (iii) the co-sharing of information technology facilities between the Department of Peacekeeping Operations and the Information Technology Services Division.

Summary of resource performance by category

(Thousands of United States dollars)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	81 539.6	79 709.8	1 829.8	2.2
II. Non-post resources				
General temporary assistance	630.0	568.2	61.8	9.8
Consultants	1 907.6	1 321.8	585.8	30.7
Official travel	3 241.5	2 612.9	628.6	19.4
Facilities and infrastructure	6 355.5	6 306.3	49.2	0.8
Communications	856.4	792.6	63.8	7.4
Information technology	5 524.1	4 864.8	659.3	11.9
Other supplies, services and equipment	841.5	969.0	(127.5)	(15.2)
Subtotal, category II	**19 356.6**	**17 435.6**	**1 921.0**	**9.9**
Gross requirements, categories I-II	**100 896.2**	**97 145.4**	**3 750.8**	**3.7**
III. Staff assessment income	13 739.3	13 057.3	682.0	5.0
Net requirements, categories I-III	**87 156.9**	**84 088.1**	**3 068.8**	**3.5**

Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	3 500
Other/miscellaneous income	8
Voluntary contributions in cash	—
Prior-period adjustments	(6)
Savings on or cancellation of prior-period obligations	1 098
Total	**4 600**

A. Department of Peacekeeping Operations

Approved	*Expenditure*	*Approved posts*	*Actual incumbency*
(Millions of United States dollars)			
72.9	70.4	537	494

1. Results-based framework

(a) Office of the Under-Secretary-General

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from the Executive Office of the Secretary-General on the quality and comprehensiveness of reports and briefings and acceptance of recommendations of the Department of Peacekeeping Operations	• Achieved

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Successful mission planning exercise as assessed by surveyed participants	• Rapid deployment exercise in UNLB over the period 27-31 January 2003. 23 mission support staff participated in the exercise as well as external observers. All participants provided favourable feedback on the exercise and a number of recommendations which will be considered in designing future exercises

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Recommendations from lessons learned and best practices analyses that are adopted as policies and procedures	• Recommendations on MINUCI pre-mandate commitment authority for rapid deployment adopted and implemented for Liberia mission • Guidance package to improve the management of disciplinary issues for all categories of personnel approved and disseminated to all missions • Lessons learned from Sierra Leone experience used for missions planning processes for MINUCI, UNMIL and MONUC, including logistical support for regional organization peacekeeping troops, "re-hatting" of regional troops to United Nations troops, integrated planning of peacekeeping operations, planning and management of disarmament, demobilization and rehabilitation processes, integrated strategies for longer-term national recovery and stability and extension of State authority, and coordinated regional and international responses to crises

Expected accomplishment 4: Reoriented management culture to enhance the ability to carry out core functions as mandated by the intergovernmental bodies	
Planned indicators of achievement	*Actual indicators of achievement*
Departmental business plans, performance appraisal system and budget submissions that are aligned with the Department of Peacekeeping Operations Under-Secretary-General Programme Management Plan	• Achieved
Approved department-wide information technology strategy	• To be achieved

(b) Office of Operations

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	
Planned indicators of achievement	*Actual indicators of achievement*
Adoption of policy recommendations by the competent bodies	• Security Council adoption of recommendations for new or significant adjustments to operations (MINUCI, MONUC, UNAMSIL, UNFICYP, UNIKOM, UNMEE, UNMIBH, UNMISET, UNMOP)
Positive feedback, received through formal and informal channels, on the quality of recommendations	• Achieved

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	
Planned indicator of achievement	*Actual indicator of achievement*
Completion of the mission planning process in line with Security Council demands	• Seven mission planning processes in line with Security Council substantive and time requirements (MINUCI, MONUC x 2, UNAMSIL, UNMIBH, UNMISET x 2)

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Missions meet benchmarks of mandate implementation strategies	• Missions met 28 of 60 benchmarks of mission or mandate implementation plans, i.e. Government formed; institutions established; local security situation stabilized; transfer of authorities; regional cooperation; prisoner of war release, repatriation; downsizing; seamless mission handover (benchmarks applicable only to multidimensional missions; excludes monitoring missions)
Number of significant mutually supportive programmes implemented in the field by peacekeeping partners	• 42 significant mutually supportive programmes implemented in the field with peacekeeping partners (Bosnia Herzegovina/Croatia, Democratic Republic of the Congo, Timor-Leste, Eritrea and Ethiopia, Côte d'Ivoire, Republic of Georgia, Serbia and Montenegro, Sierra Leone, Western Sahara)

Expected accomplishment 4: Reoriented management culture to enhance the ability to carry out core functions as mandated by the intergovernmental bodies	
Planned indicators of achievement	*Actual indicators of achievement*
Approval of the Office of Operations business plan by the Under-Secretary-General for Peacekeeping Operations	• Approved

(c) Office of Mission Support

Administrative Support Division

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	
Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from legislative bodies and troop-contributing countries	• Given the timely processing of death and disability claims in 2002, the General Assembly has waived the requirement for an annual death and disability status of claims report (see A/C.5/57/37 and General Assembly resolution 57/316) • Briefings to troop-contributing countries on financial and personnel matters, including contingent-owned equipment policy and procedures, received positive assessments. These briefings contributed to a reduction in the average time required to complete negotiations on memorandums of understanding with troop-contributing countries as specified under expected accomplishment 3

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	
Planned indicators of achievement	*Actual indicators of achievement*
Approval by the Under-Secretary-General for Peacekeeping Operations of mission planning templates	• Approved. Following the rapid deployment exercise in Brindisi, the mission start-up template was amended. Mission start-up templates have been activated for the start-up mission in Liberia and, to some extent, for MINUCI • Work is ongoing to develop full-range of mission templates (Human Resources Planning Unit in the Permanent Management and Support Service). Most modules will be completed by the end of 2004
Established 100-person surge roster with pre-cleared candidates	• Established a 360-person rapid deployment roster, comprising three teams ready to deploy at a minimum of 14 days' notice for up to 90 days. This roster was drawn upon in the establishment of the mission in Côte d'Ivoire

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the time frame for the completion of the mission liquidation process and related tasks and closure of mission accounts	• The average duration of the Headquarters phase of liquidation of missions, which was handed over to Headquarters in 2000, was reduced by 33%. In the past (1994–1998) an average of 4.5 years was required to liquidate a mission, whereas in 2000-2003, missions were liquidated in an average of 1.5 years. E.g.: • MICAH was closed in May 2001 and was handed over to the Accounts Division in July 2002 (14 months) • UNMOT was closed in July 2000 and was handed over to the Accounts Division in December 2002 (29 months)
Reduction in the average time required to complete negotiations on memorandums of understanding with troop-contributing countries	• The average time from start of negotiation on memorandums of understanding to signature by troop-contributing countries was reduced from 198 days in 1999 to 102 days in 2002. It is expected that, with the joint United Nations/troop-contributing countries reconnaissance and pre-deployment visits, the average time will be further reduced. Pre-deployment visits started in 2002, while reconnaissance visits started in May 2003 with MONUC and are ongoing for UNMIL (see also the second bullet under expected accomplishment 1, actual indicators of achievement)
Reduction in the average time required to certify claims for payment	• In 2001 there was a backlog of 2-3 years' worth of claims. As of 30 June 2003, this backlog has been cleared • All claims for major equipment and self-sustainment have been processed up to 31 December 2002. Claims for the period from January to June 2003 are currently being certified • Death and disability claims were certified within 90 days • Letters of assist claims were processed within 90 days
Reduction in the average vacancy rate for international staff in missions	• The average vacancy rate in peacekeeping missions was reduced from 24% as of 1 June 2002 to 15% as of 1 June 2003
Satisfaction of surveyed mission leadership with the support provided for human resources	• Satisfaction surveys were conducted with mission leadership and Chief Administrative Officers. They identified the needs for further improvements in human resources issues

Expected accomplishment 4: Reoriented management culture to enhance the ability to carry out core functions as mandated by the intergovernmental bodies	
Planned indicators of achievement	*Actual indicators of achievement*
Approval of the Administrative Support Division business plan by the Under-Secretary-General for Peacekeeping Operations/Assistant Secretary-General for Mission Support	• Not approved

Logistics Support Division

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	
Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from legislative bodies and troop-contributing countries	• The report of the Special Committee on Peacekeeping Operations (A/57/767, paras. 59, 108, 159 and 192), the report of the Advisory Committee on Administrative and Budgetary Questions (A/57/772, para. 102) and the report of the Board of Auditors (A/57/5 (vol. II) commended the Division on the air safety, communication and information technology, training, HIV/AIDS awareness initiatives and property management undertaken during the year

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	
Planned indicators of achievement	*Actual indicators of achievement*
Certification by the Under-Secretary-General for Peacekeeping Operations/Assistant Secretary-General for Mission Support, of readiness of existing mission start-up kits and rapid response procedures	• Achieved. All sections within the Logistics Support Division undertook an exercise to ensure that authorized start-up kits were up to full strength and quickly deployable
Certification by the Under-Secretary-General for Peacekeeping Operations/Assistant Secretary-General for Mission Support, of readiness of 50 per cent of approved modules on strategic deployment stocks and rapid response procedures	• The total allotment for strategic deployment stocks amounted to $141.5 million and 65.5% of the funds resulted in procurement activity; $48.8 million was carried over to the next financial year • Strategic deployment stocks assets were used to fulfil requirements for MINUCI

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Positive results from mission survey on Headquarters logistics support	• Both mission leadership survey and Chief Administrative Officer satisfaction survey commented positively on Logistics Support Division performance
Acceptance of individual mission support plans by the Assistant Secretary-General for Mission Support	• 5 missions operational support plans for MONUC, MINUCI, UNAMSIL, UNMIL and UNMISET
Acceptance by chief administrative officers of recommendations of asset management review team	• Asset management reviews completed for 12 special field missions jointly with the mission technical support staff. In addition, 2 reviews were undertaken in the air operations and motor transport cost centres as follows: • An integrated transport resource review conducted at MONUC, UNAMSIL and UNMEE with a view to optimizing use of all means of transporting passengers and cargo within the mission area • A review of motor transport operations in missions. As a result, motor transport expenditures for procurement were reduced by 8.5% based on new contract values
Acceptance by chief administrative officers, the Chief of Integrated Support Services and the Assistant Secretary-General for Mission Support, of global peacekeeping logistics support plan	• Establishment of a global peacekeeping logistics support plan no longer considered to be practical. Instead, specifically customized support concepts were developed for the individual technical support areas, which have been successfully tested during the rapid deployment exercise, conducted at UNLB, and were subsequently utilized during the establishment of MINUCI
Successful test of communication and information technology disaster recovery plan	• The information and communication technology disaster recovery plan was successfully tested at UNLB. No data was lost or compromised; all systems at UNLB remained fully operational and connectivity to missions was not affected adversely during the reporting period • Testing of mission and Headquarters components will continue in 2004
Acceptance of acquisition process review report by the Assistant Secretary-General for Mission Support	• Accepted

Expected accomplishment 4: Reoriented management culture to enhance the ability to carry out core functions as mandated by the intergovernmental bodies	
Planned indicators of achievement	*Actual indicators of achievement*
Approval of the Logistics Support Division business plan by the Under-Secretary-General for Peacekeeping Operations/Assistant Secretary-General for Mission Support	• Approved

(d) Military Division

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	
Planned indicators of achievement	*Actual indicators of achievement*
Military advice is sought and incorporated in planning, resolutions, reports and briefings	• Military advice to Secretary-General and legislative bodies was accepted without substantive change

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	
Planned indicators of achievement	*Actual indicators of achievement*
Approval of refined military mission planning process by the Under-Secretary-General for Peacekeeping Operations	• As part of the Integrated Mission Planning Process, the refined military mission planning process was approved in principle by the Under-Secretary-General in October 2002

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from missions on the guidance and support provided by the Military Division	• Military Division has received positive feedback from the Special Representatives of the Secretary-General, heads of military components of field missions, and other staff in the Missions in response to the overall support provided by the Division

Expected accomplishment 4: Reoriented management culture to enhance the ability to carry out core functions as mandated by the intergovernmental bodies	
Planned indicators of achievement	*Actual indicators of achievement*
Approval of Military Division business plan by the Under-Secretary-General for Peacekeeping Operations	• Approved

(e) Civilian Police Division

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	
Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from the Under-Secretary-General for Peacekeeping Operations on advice provided on police matters Positive feedback from police-contributing countries on briefings provided	• Advice on police, judiciary and correction matters to Secretary-General and legislative bodies was accepted without substantive change • In the report of the Special Committee on Peacekeeping Operations (A/57/767, para. 56) the Special Committee stated that it "welcomes the efforts of the Department of Peacekeeping Operations to give comprehensive briefings to Member States on specific peacekeeping operations and generic peacekeeping issues" • The Special Committee also stated, in paragraph 59 of its report, that "the Special Committee commends the Department of Peacekeeping Operations for conducting the first course for troop-contributing countries, New York-based military advisers, civilian police advisers and/or officials responsible for peacekeeping issues at the permanent missions, with the aim of enhancing cooperation and information sharing between the Department and Member States"

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	
Planned indicators of achievement	*Actual indicators of achievement*
Agreement by Member States to proposed 100-person on-call rapid deployment mechanism	• The report of the Special Committee on Peacekeeping Operations (A/57/767) noted with satisfaction the efforts of the Secretariat to enhance the rapid deployment capacity of military, civilian police and civilian personnel • The report also stated that the Special Committee welcomed the introduction of the civilian police on-call roster, the model headquarters and corresponding job descriptions

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Approval of standardized guidelines and procedures by the Under-Secretary-General for Peacekeeping Operations	• Guidelines and procedures regarding the recruitment and deployment were approved by the Under-Secretary-General
Approval of a code of conduct by police-contributing countries	• Code of conduct was approved by police-contributing countries, resulting in reduction in the number of technical repatriations from 32 in the 2001/02 budget year to 14 in the 2002/03 budget year

Expected accomplishment 4: Reoriented management culture to enhance the ability to carry out core functions as mandated by the intergovernmental bodies	
Planned indicators of achievement	*Actual indicators of achievement*
Approval of Mine Action Service business plan by the Under-Secretary-General for Peacekeeping Operations	• Approved by the Under-Secretary-General

(f) Mine Action Service

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	
Planned indicators of achievement	*Actual indicators of achievement*
Approval of emergency response plan by the Inter-Agency Coordination Group on Mine Action	• Emergency response plan approved by the Inter-Agency Coordination Group in December 2002

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Approval by Under-Secretary-General for Peacekeeping Operations, of mine action standard operating procedures	• The requirement for the Department of Peacekeeping Operations mine action standard operating procedures has been superseded by the development and implementation of International Mine Action Standards (IMAS). Mine Action Service personnel have contributed to IMAS, which were endorsed by the Inter-Agency Coordination Group on Mine Action, chaired by the Under-Secretary-General for Peacekeeping

Information Management System for Mine Action is used in two additional missions	• The Information Management System for Mine Action, previously used in UNIFIL only, is now being used to provide a mined area collation and analysis capability in: • UNMEE (555 hazardous areas, 403 mined areas, 620 minefields entered) • MONUC (240 hazardous areas entered) • Preparations were also made for the introduction of the system in MINURSO during the reporting period and the system has been operational since September 2003
Applicable International Mine Action Standards are used in three missions	• International Mine Action Standards have provided the framework for safe and effective mine action operations in UNMEE, MONUC and UNIFIL

Expected accomplishment 4: Reoriented management culture to enhance the ability to carry out core functions as mandated by the intergovernmental bodies	
Planned indicators of achievement	*Actual indicators of achievement*
Approval of Mine Action Service business plan by the Under-Secretary-General for Peacekeeping Operations	• Approved by the Under-Secretary-General

2. Overall resource requirements of the Department of Peacekeeping Operations

(a) Human resources — incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	334	297	11.1
General Service and related	203	197	3.0

(b) Financial resource performance

(Thousands of United States dollars)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	62 408.9	61 514.2	894.7	1.4
II. Non-post resources				
General temporary assistance	180.0	50.2	129.8	72.1
Consultants	1 520.5	818.8	701.7	46.1
Official travel	2 483.5	2 149.5	334.0	13.4
Facilities and infrastructure	269.5	264.1	5.4	2.0
Communications	545.0	533.6	11.4	2.1
Information technology	4 884.0	4 307.6	576.4	11.8
Other supplies, services and equipment	650.0	798.9	(148.9)	(22.9)
Subtotal, category II	**10 532.5**	**8 922.7**	**1 609.8**	**15.3**
Gross requirements, categories I-II	**72 941.4**	**70 436.9**	**2 504.5**	**3.4**

(c) Analysis of variances[1]

	Variance	
Posts	$894.7	1.4%

5. The unspent balance is attributable mainly to higher than budgeted vacancy rates. The actual vacancy rates were 11.1 per cent for staff in the Professional category and 3 per cent for staff in the General Service and related categories, compared with the budgeted vacancy factors of 8 per cent and 2.5 per cent, respectively.

6. The unspent balance is partially offset by additional requirements for common staff costs in the Military Division, owing to the recruitment of new staff and to the rotation of military officers. The actual vacancy rate in the Division was 4.1 per cent for Professional and higher categories and 0.9 per cent for General Services and related categories. Additionally, for the Department as a whole, some requirements for general temporary assistance were charged against vacant posts, which also reduced the savings under posts.

	Variance	
General temporary assistance	$129.8	72.1%

7. The unspent balance was attributable primarily to temporary assistance for maternity and sick leave being charged against vacant posts.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Consultants	$701.7	46.1%

8. The unspent balance was attributable mainly to: (i) part of the work originally earmarked for consultancy being carried out by staff and specialists recruited on a short-term basis against vacant posts; (ii) fewer training-related consultancies in the Administrative Support Division and in the Military Division; and (iii) difficulties in finding a consulting company for the design and establishment of an overall framework for the ongoing production and update of technical manuals, guidelines and standard operating procedures in the Peacekeeping Best Practices Unit. This project was carried forward to the fiscal year 2003/04 and will be completed with in-house resources.

	Variance	
Official travel	$334.0	13.4%

9. The unutilized balance is due mainly to the postponement of a number of civilian training courses in peacekeeping missions.

10. The cancellation of military training events following a deterioration of security conditions in the host country also contributed to the savings. Part of the funds was utilized to produce additional publications for distribution to Member States and participants in peacekeeping training courses organized by the Military Division.

	Variance	
Information technology	$576.4	11.8%

11. The unspent balance of $576,400 is due mainly to the establishment and co-hosting of the Disaster Recovery and Storage Area Network as well as the shared usage of Internet facilities with the Information Technology Services Division.

	Variance	
Other supplies, services and equipment	($148.9)	(22.9%)

12. The additional requirements of $148,900 are attributable mainly to a decision to utilize savings from other budget lines to produce training materials for distribution to Member States and to participants in peacekeeping training courses organized by the Military Division.

B. Executive Office of the Secretary-General

Approved	Expenditure		
(Millions of United States dollars)		Approved posts	Actual incumbency
0.5	0.5	3	3

1. Results-based framework

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	Actual indicators of achievement
Positive feedback from the Secretary-General on briefing notes and recommendations	• The Secretary-General has been pleased with the quality of reports, notes and letters and the speed with which the Executive Office of the Secretary-General has reviewed and returned these documents to the Department of Peacekeeping Operations
100% of reports to intergovernmental bodies are submitted by the due date	• Achieved

2. Human resources – incumbency performance

Category	Authorized staff	Actual incumbency (average)	Vacancy rate (percentage)
Professional and above	2	2	—
General Service and related	1	1	—

3. Financial resource performance

(Thousands of United States dollars)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	452.4	472.5	(20.1)	(4.4)
Gross requirements	**452.4**	**472.5**	**(20.1)**	**(4.4)**
II. Staff assessment income	82.2	85.9	(3.7)	(4.5)
Net requirements, categories I-II	**370.2**	**386.6**	**(16.4)**	**(4.4)**

4. Analysis of variances

	Variance	
Posts	($20.1)	(4.4%)

13. The additional requirements of $20,100 relate to costing parameters and are due to the threshold salary increases on 1 January 2003 that were not budgeted.

C. Office of Internal Oversight Services

Approved	Expenditure		
(Millions of United States dollars)		Approved posts	Actual incumbency
2.5	2.5	16	15

1. Results-based framework

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	Actual indicators of achievement
Positive feedback from the Secretary-General and others on advice, reports and briefings	• Positive comments were made by the Secretary-General in his notes A/57/224 (para. 2), A/57/622 and A/57/718 (para. 2)
Number of peacekeeping recommendations of the Office of Internal Oversight Services adopted by the Secretary-General and others	• Office of Internal Oversight Services audit reports to the General Assembly contained 13 new recommendations, all of which were implemented by 30 June 2003

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations.

Planned indicators of achievement	Actual indicators of achievement
Number of peacekeeping recommendations of the Office of Internal Oversight Services adopted by the Department of Peacekeeping Operations and missions	• The Department of Peacekeeping Operations accepted 401 audit recommendations (88% of the total), of which 321 audit recommendations (71% of the total) were implemented. Additionally, 31 investigation recommendations (48% of the total) were implemented by the Department
Positive feedback from the Department of Peacekeeping Operations and missions on advice, reports and briefings	• The Department of Peacekeeping Operations and relevant missions provided 52 formal responses to audit reports and observations, which contained detailed comments on the findings and recommendations of the Office of Internal Oversight Services

2. Human resources — incumbency performance

Category	Authorized staff	Actual incumbency (average)	Vacancy rate (percentage)
Professional and above	13	12	5.8
General Service and related	3	3	16.7

3. Financial resource performance

(Thousands of United States dollars)

Category	Approved apportionment	Expenditure	Variance	
			Amount	Percentage
I. Post resources	2 182.9	2 222.9	(40.0)	(1.8)
II. Non-post resources				
General temporary assistance	—	12.5	(12.5)	—
Consultants	165.0	163.5	1.5	0.9
Official travel	90.0	78.9	11.1	12.3
Communications	27.0	27.0	—	—
Information technology	61.0	35.6	25.4	41.6
Other supplies, services and equipment	20.0	11.0	9.0	45.0
Subtotal, category II	**363.0**	**328.5**	**34.5**	**9.5**
Gross requirements, categories I-II	**2 545.9**	**2 551.4**	**(5.5)**	**(0.2)**

4. Analysis of resource variances

	Variance	
Posts	($40.0)	(1.8%)

14. The additional requirements of $40,000 relate to costing parameters and are due to the threshold salary increases on 1 January 2003 that were not budgeted.

	Variance	
General temporary assistance	$12.5	—

15. The additional requirements of $12,500 relate to temporary assistance required by the Monitoring, Evaluation and Consulting Division to carry out administrative work relating to the evaluation of the impact of the restructuring of the Department of Peacekeeping Operations as requested by the General Assembly in paragraph 18 of its resolution 56/241 of 24 December 2001.

	Variance	
Official travel	$11.1	12.3%

16. The unspent balance of $11,100 relates mainly to lower than budgeted travel costs as a result of a management decision to hire consultants to carry out a training programme to resident auditors.

	Variance	
Information technology	$25.5	41.6%

17. The unspent balance relates primarily to difficulties in finding a specialized audit automation software package. This item was carried forward to the current period.

	Variance	
Other supplies, services and equipment	$9.0	45.0%

18. The unspent balance of $9,000 relates to training fees being charged to official travel. Part of the funds approved under other supplies, services and equipment was utilized for the purchase of diplomatic pouch bags.

D. Office of Legal Affairs

Approved	Expenditure		
(Millions of United States dollars)		Approved posts	Actual incumbency
0.8	0.6	5	5

1. Results-based framework

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement[a]	*Actual indicators of achievement*
Maximization of the protection of the legal interests, and reductions in exposure to legal liability, of the Organization's peacekeeping operations	• Increased the protection of the legal interests and reduced the exposure to legal liability for the Organization's peacekeeping activities and operations, as evidenced by: • Ensuring that all agreements, contracts and other documents prepared or reviewed by the Office contained provisions or other undertakings maintaining and protecting the status and privileges and immunities of the United Nations • Reducing the Organization's liabilities under claims arising from peacekeeping operations, such as, for example, by assisting in the settlement of a long-standing claim arising out of a contract for logistics capacity for UNOSOM II, UNAMIR and UNMIH for approximately 54% of the originally claimed amount of $1.4 million • Minimizing uncertainty in the quantum of the Organization's overall liability to third parties arising out of peacekeeping operations by providing advice regarding and developing a legal regime relating to such liability • Responding to more than 98% of all matters within 30 days of initial receipt by the Office

[a] The original formulation for the indicator of achievement was "feedback that legal advice resulted in an increased understanding of legal rights." The revised formulation used in this table is consistent with the formulation used by the Office of Legal Affairs in the regular budget, based on changes made by the Committee for Programme and Coordination of the General Assembly. The revised formulation, more particularly, better reflects the benefits of the legal services provided by the Office.

2. Human resources — incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	5	5	6.7
General Service and related	—	—	—

3. Financial resource performance

(Thousands of United States dollars)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	752.7	629.9	122.8	16.3
II. Non-post resources				
Official travel	13.0	—	13.0	100.0
Information technology	12.0	10.1	1.9	15.8
Other supplies, services and equipment	—	3.0	(3.0)	—
Subtotal, category II	**25.0**	**13.1**	**11.9**	**47.6**
Gross requirements, categories I-II	**777.7**	**643.0**	**134.7**	**17.3**

4. Analysis of resource variances

	Variance	
Posts	$122.8	16.3%

19. The unspent balance of $122,800 is attributable primarily to the fact that posts were filled at a lower level than approved.

	Variance	
Official travel	$13.0	100%

20. An amount of $10,000 was approved for travel to UNMIK in relation to legal issues arising out of the new allocation of responsibilities between UNMIK and the Kosovo Assembly. Travel to peacekeeping missions in general was later recommended by the Office of Internal Oversight Services in its report on the in-depth evaluation of legal affairs (E/AC.51/2002/5). The unspent balance is due primarily to the fact that coordination efforts between the Department of Peacekeeping Operations and the Office of Legal Affairs were not finalized before the end of the reporting period. The travel plans have been carried forward and are to be completed in the current fiscal year.

21. Additionally, the amount of $3,000 initially approved for training-related travel was used for training courses held in New York, for which the expenditure was charged to other supplies, services and equipment.

	Variance	
Information technology	$1.9	15.8%

22. Information technology equipment was purchased at a lower cost than budgeted, resulting in underexpenditures of $1,900.

	Variance	
Other supplies, services and equipment	$3.0	0%

23. The additional requirements of $3,000 relate to training courses in legal issues that support peacekeeping missions.

E. Department of Public Information

Approved	Expenditure	Approved posts	Actual incumbency
(Millions of United States dollars)			
0.3	0.3	2	2

1. Results-based framework

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	
Planned indicators of achievement	*Actual indicators of achievement*
Approval of public information activities by legislative bodies in the context of peacekeeping	• Public information activities were approved for 12 missions

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	
Planned indicators of achievement	*Actual indicators of achievement*
Deployment of public information staff with commencement of peacekeeping	• Achieved

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Recommendations implemented by missions' public information components	• Provided support in the development of information strategies to MINUCI, UNMEE, MONUC, UNAMSIL, UNOMIG, UNMISET, including recommendations on specific programmes and media outreach. The Department of Public Information also fostered information-sharing among mission public information components, collected data on initiatives and coverage from each mission and conveyed this by report to all missions and the Department of Peacekeeping Operations • Further direct assistance in implementing recommendations may have been possible had there been travel funds in the budget cycle. For example, MONUC needed guidance on several image and public information challenges, including disarmament, demobilization and rehabilitation, and UNMEE required assistance on its strategy regarding the United Nations role in border demarcation as well as assistance in security access to national radio stations

2. Human resources — incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	2	2	4.2
General Service and related	—	—	—

3. Financial resource performance

(Thousands of United States dollars)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	301.5	261.0	40.5	13.4
Gross requirements, categories I-II	**301.5**	**261.0**	**40.5**	**13.4**

4. Analysis of resource variances

	Variance	
Posts	$40.5	13.4%

24. The actual vacancy rate in the department was 4.2 per cent compared to a budgeted rate of 8 per cent. This was offset by the fact that one post was encumbered by staff at a lower level.

F. Department of Management

Approved	Expenditure		
(Millions of United States dollars)		Approved posts	Actual incumbency
22.8	21.9	132	120

1. Results-based framework

(a) Office of Programme Planning, Budget and Accounts

Peacekeeping Financing Division

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	
Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from the Advisory Committee on Administrative and Budgetary Questions and the General Assembly on the quality of budgets and performance reports submitted	• Positive comments on the quality of the reports and the timeliness of the submission of reports, as indicated in the report of the ACABQ (A/57/772, para. 40), General Assembly resolution 57/290 B of 18 June 2003 (para. 2) and formal statements by 4 delegations and 4 regional groups of the Fifth Committee at its resumed fifty-seventh session in May 2003
100% of submission deadlines for reports to the Department of General Assembly Affairs and Conference Services are met:	• 75% of submission deadlines met
(a) 31 December 2002: active missions;	• Achieved: 22 reports submitted by 19 December 2002
(b) 31 January 2003: inactive missions;	• 1 report submitted on 18 December 2002; 9 reports submitted by 16 April 2003
(c) 28 February 2003: support account for peacekeeping operations and UNLB	• Achieved: 2 support account reports submitted by 10 February 2003 and 2 UNLB reports submitted by 18 December 2002

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from the Chief Administrative Officers on budget preparation process	• Favourable comments on support to the Department of Peacekeeping Operations and the missions, as manifested in the Peacekeeping Finance Division client survey (March/April 2003) and in the evaluation of the Turin workshop (July 2003)
100% of troop-contributing countries' payments are authorized for payment by due dates	• Achieved: payments made in July and December 2002 and in March and June 2003

Accounts Division

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Positive audit opinion of the United Nations Board of Auditors on the peacekeeping financial statements	• A positive audit opinion was received for 2001/02 as noted in A/57/5 (Volume II). The audit opinion in respect of 2002/03 is not expected to be available until January 2004
100% of financial statements are available to the Board of Auditors within 3 months after the end of the financial period	• 100% of statements were submitted to the Board on 29 September 2003
100% of payments to troop-contributing countries processed by due dates	• Achieved
100% of payments to peacekeeping staff and vendors processed within 30 days of receipt of all appropriate documents, including changes in staff payroll	• *Vendor claims*: For the period July-December 2002, 77% were processed within 30 days. For the period January-June 2003, 83% were processed within this time frame • Payroll: 100% of payroll payments processed on time • *Travel claims*: For the period July-December 2002, 58% were processed within 30 days; for the period January-June 2003, 77% were processed within 30 days • *Staff separations*: For the period July-December 2002, 88% were processed within 30 days. For the period January-June 2003, 83% were processed within 30 days • *Education grants*: For the period July 2002-June 2003, 95% were processed within 30 days
High level of satisfaction from surveyed clients	• A survey is currently under way. Results will not be known until later in the year

Contributions Services

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	
Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from Member States on advice and reports provided	• Positive feedback received from the Chairman of the Committee on Contributions (letter to the Controller)

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
90% of communications to Member States for contributions are issued within 30 days after adoption of resolutions and receipt of related instructions from the Office of Programme Planning, Budget and Accounts	• Achieved
20% reduction in backlog of compiled and translated assessment documents	• Achieved (backlog reduced from 32 to 26 documents)

Treasury

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping	
Planned indicators of achievement	*Actual indicators of achievement*
Number of recommendations adopted within the Secretariat and others	• The Advisory Committee on Administrative and Budgetary Questions welcomed the initiative to implement model banking agreements as a means to reduce expenditures on bank fees for peacekeeping missions (A/57/776, para. 88)

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Investments secure with pooled returns equal to or above 90-day United States Treasury bill interest rate benchmark	• Rate of return for period 1 July 2002 to 31 December 2002 was 6.24% versus 1.48% for 90-day United States Treasury bills. Rate of return for period 1 January 2003 to 30 June 2003 was 3.72% versus 1.08% for United States Treasury bills

(b) Office of Human Resources Management

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	
Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from the Department of Peacekeeping Operations and missions at start up on the quality and timeliness of services of the Office of Human Resources Management	• Positive feedback from MINUCI on timely medical clearances and identification of host nation medical facilities
100% of the urgent deployment requests of the Department of Peacekeeping Operations for medical clearances are processed on the same day	• Achieved

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from Member States on the efficacy of human resources delegated authority monitoring system	• Feedback expected during fifty-ninth session of the General Assembly within the context of the discussion of all aspects of human resources management
Positive feedback from the Department of Peacekeeping Operations and missions on the quality and timeliness of the services of the Office of Human Resources Management	• The Department of Peacekeeping Operations has positively acknowledged in writing the advice and recommendations provided by OHRM monitoring teams after visits to field operations • The Department of Peacekeeping Operations has positively acknowledged the contribution of the Administrative Law Unit of the Division for Organizational Development of the Office of Human Resources Management for the time and expertise they provided to the Working Group for the development of the "Guidance for Field Missions on Disciplinary Issues"
100% of the medical evacuation requests of the Department of Peacekeeping Operations are processed on the same day	• 402 requests for medical evacuation/repatriation of mission personnel, military observers and civilian police processed on the same day
High level of satisfaction expressed by surveyed participants that training improved their skills	• Feedback from the competency-based interviewing and selection skills workshops indicates an average overall satisfaction rate of 92.8% for the 5 missions visited • Feedback from the briefings for managers, e-PAS simulations and performance management workshops indicates an overall satisfaction rate of 86.7% for the 5 missions visited

(c) Office of Central Support Services

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	
Planned indicators of achievement	*Actual indicators of achievement*
Procurement Division	
Strategic deployment stock kits accepted by UNLB	• Processed 444 purchase orders for the strategic deployment stock and no purchase orders rejected
High level of satisfaction from surveyed missions at start up	• Achieved — Documented by the Department of Peacekeeping Operations

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Planned indicators of achievement	*Actual indicators of achievement*
Procurement Division	
High level of satisfaction from surveyed Department of Peacekeeping Operations and missions	• Achieved — Documented by the Department of Peacekeeping Operations
75% reduction in number of conforming requisitions unprocessed in Procurement Division after 14 days of receipt	• In 2001, the Procurement Division processed 3,210 requisition lines within 14 days of receipt of requisitions (46% of all requirements received). Comparatively, in 2002 the Division processed 4,111 requisition lines (48% of all requirements received) in 14 days. N.B. Percentage change to be seen in relation to overall increase in total requirements received for processing without corresponding increase in resources equates to an increase of 22% in terms of improved efficiency

Number of procurement tools adopted by missions	• Procurement Division catalogue available on its Intranet
	  • 142 system contracts available on the Division's Intranet
	  • 9 contract templates added to the Division's Intranet
	  • 6 standard procurement templates added to the Division's Intranet
	• Local procurement cases now submitted directly to the Procurement Division — significant efficiency in terms of time due to direct line of communication — actual time savings and efficiencies not quantifiable as no base line analyses conducted — anecdotal feedback from missions
	• Procurement plans submitted from 14 missions with 4 missions (29%) prior to deadline. Information reviewed, consolidated and posted on the Procurement Division Internet site

Archives and Records Management Section	
Standard mission records management programme in use at 2 missions	• MONUC and UNDOF agreed to commit resources to implement in 2004 the recommended improvements following needs assessment for paper and electronic records
Facilities Management Division	
80% of incoming pouches and mail are distributed within 8 hours of receipt	• Indicator fully achieved • Percentage of incoming pouches are screened and distributed within 6 hours of receipt, resulting in a 25% improvement in the target
80% of materials for pouch are dispatched by the next scheduled day of delivery, all first class postal mail dispatched same day and other mail within 24 hours of receipt	• Indicator fully achieved
Inter-office communications are dispatched within 4 hours in Secretariat and 6 hours between outlying buildings	• Indicator fully achieved
Information Technology Services Division	
Positive feedback from surveyed users of information technology services	• Communications and Information Technology Service of the Department of Peacekeeping Operations formally expressed its satisfaction with the services received
Security and Safety Service	
Positive feedback from missions on the increased confidence and competence of United Nations security staff	• Positive feedback received from UNAMSIL, UNOMIG and UNMEE on training in security and safety
Travel and Transportation Service	
Positive feedback from surveyed users of travel and transportation service	• The Travel and Transportation Service 2002 client survey indicated a high level of satisfaction of services provided

2. Overall resource requirements of the Department of Management

(a) Human resources — incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	66	58	12.1
General Service and related	66	62	5.6

(b) Financial resource performance

(Thousands of United States dollars)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	14 520.4	13 820.0	700.4	4.8
II. Non-post resources				
General temporary assistance	450.0	505.5	(55.5)	(12.3)
Consultants	222.1	339.5	(117.4)	(52.9)
Official travel	580.0	324.3	255.7	44.1
Facilities and infrastructure[a]	6 043.4	5 999.6	43.8	0.7
Communications	249.4	232.0	17.4	7.0
Information technology	552.4	500.2	52.2	9.4
Other supplies, services and equipment	165.0	156.2	8.8	5.3
Subtotal, category II	**8 262.3**	**8 057.3**	**205.0**	**2.5**
Gross requirements, categories I-II	**22 782.7**	**21 877.3**	**905.4**	**4.0**

[a] Reflects accommodation costs for all offices.

(c) Analysis of resource variances

	Variance	
Posts	$700.4	4.8%

25. The unspent balance of $700,400 is attributable to higher than budgeted vacancy rates. Actual vacancy rates were 12.1 per cent for staff in the Professional category and 5.6 per cent for staff in the General Service and related categories, as compared to the budgeted rates of 8 per cent and 2.5 per cent, respectively.

	Variance	
General temporary assistance	($55.5)	(12.3%)

26. The additional requirements are attributable primarily to the clearance and prevention of backlogs in payroll, travel and vendor claims in the Accounts Division.

	Variance	
Consultants	($117.4)	(52.9%)

27. The additional requirements in the amount of $117,400 are caused mainly by the additional costs associated with the development, design and delivery of a much more comprehensive training programme in the Specialist Services Division than the one originally planned and budgeted for. At the request of the Department of Peacekeeping Operations, the Division conducted a significantly enhanced training programme which included, in addition to the planned e-PAS and performance

management briefings, e-PAS hands-on simulations for managers and supervisors, competency-based and interviewing skills workshops and performance management workshops. This extended programme had considerable impact in the five missions where it was delivered.

	Variance	
Official travel	$255.7	44.1%

28. The unspent balance of $255,700 was attributable primarily to the postponement of mission subsistence allowance and salary surveys to the Middle East peacekeeping missions by the Specialist Services Division owing to security reasons and the outbreak of war in the region, and to savings in the conduct of on-site investigations, for which the cost of travel was charged to the mission's budget and, when necessary, on-site qualified staff were used to carry out such investigations.

29. In addition, there were lower requirements in the Peacekeeping Financing Division owing to lower than budgeted travel costs for about 70 per cent of participants to the results-based budgeting workshop in Turin, Italy, as well as the cancellation of visits by finance and budget officers to peacekeeping missions in the Middle East owing to security reasons.

30. Trips to three missions were undertaken by staff in Treasury to assess cash transportation, storage policies and procedures to UNAMSIL, MONUC and UNOMIG. The implementation of new cash transportation procedures in UNAMSIL resulted in a total savings of $226,000 for the cash in transit premium of war risk insurance as reflected in the mission's performance report for the period from 1 July 2002 to 30 June 2003 (see A/58/660). During the performance report period, the INSIGHT payment system was implemented in UNFICYP.

	Variance	
Communications	$17.4	7.0%

31. The unutilized balance of $17,400 relates to lower requirements for commercial communications during the reporting period.

	Variance	
Information technology	$52.2	9.4%

32. The underexpenditure of $52,200 related to delays in the procurement of a server in Treasury owing to the specialized nature of the equipment. The requirement was carried forward to the 2003/04 budget.

	Variance	
Other supplies, services and equipment	$8.8	5.3%

33. The unspent balance of $8,800 is primarily attributable to the non-utilization of the provision for the external training of staff in the Peacekeeping Financing

Division owing to the increased workload in the Division resulting from the vacancy of professional posts and to a management decision to prioritize the new budget presentation and the development of the Funds Monitoring Tool.

G. Office of the United Nations Security Coordinator

Approved	*Expenditure*		
(Millions of United States dollars)		*Approved posts*	*Actual incumbency*
1.1	0.9	7	6

1. Results-based framework

Expected accomplishment 1: Improved ability of the Secretary-General, the Security Council, the General Assembly, other intergovernmental bodies and troop-contributing countries to make fully informed decisions on issues relating to peacekeeping

Planned indicators of achievement	*Actual indicators of achievement*
Positive feedback from legislative bodies on advice and reports	• The General Assembly, in its resolution 57/155, welcomed the report of the Secretary-General on the protection of United Nations personnel (A/57/300) and the development of minimum operating security standards

Expected accomplishment 2: Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates

Planned indicators of achievement	*Actual indicators of achievement*
Number of security and safety recommendations adopted by new peacekeeping missions	• 1 substantive recommendation adopted by MINUCI

Expected accomplishment 3: Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
25% reduction in the number of peacekeeping mission personnel killed or wounded by malicious acts or accidents	• No civilian staff of peacekeeping missions killed during the reporting period
Number of security and safety recommendations adopted by peacekeeping missions	• A total of 31 substantive recommendations were implemented by peacekeeping missions
Emergency response team deployed from Headquarters within 8 hours	• Emergency response support for UNOMIG hostage incident deployed from Headquarters within 8 hours of request from the Department of Peacekeeping Operations

2. Human resources — incumbency performance

Category	*Authorized staff*	*Actual incumbency (average)*	*Vacancy rate (percentage)*
Professional and above	5	4	13.3
General Service and related	2	2	—

3. Financial resource performance

(Thousands of United States dollars)

Category	*Approved apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
I. Post resources	920.8	789.3	131.5	14.3
II. Non-post resources				
Official travel	75.0	60.2	14.8	19.7
Facilities and infrastructure	42.6	42.6	—	—
Communications	35.0	—	35.0	100.0
Information technology	14.7	11.3	3.4	23.1
Other supplies, services and equipment	6.5	—	6.5	100.0
Subtotal, category II	**173.8**	**114.1**	**59.7**	**34.3**
Gross requirements, categories I-II	**1 094.6**	**903.4**	**191.2**	**17.5**

4. Analysis of resource variances

	Variance	
Posts	$131.5	14.3%

34. The unspent balance of $131,500 is attributable to the fact that posts were encumbered at a lower level than budgeted. In addition, actual vacancy rates were 13.3 per cent for staff in the Professional category and 0 per cent for staff in the General Services and related categories, compared to the budgeted rates of 8 per cent and 2.5 per cent, respectively.

	Variance	
Official travel	$14.8	19.7%

35. The underexpenditure of $14,800 is attributable to the vacancy of one Security Coordinator post and a decision to prioritize the management of the Iraq crisis by utilizing most of the Security Coordinators in the office and by redeploying them to the region.

	Variance	
Communications	$35.0	100%

36. The unspent balance of $35,000 is attributable to the recording of communication expenses under the regular budget.

	Variance	
Information technology	$3.4	23.1%

37. The unspent balance of $3,400 is attributable mainly to the fact that information technology equipment was purchased at a lower cost than budgeted.

	Variance	
Other supplies, services and equipment	$6.5	100%

38. The unspent balance of $6,500 is attributable to the recording of expenditures for the acquisition of supplies under the regular budget.

III. Activities of the Training and Evaluation Service for the period from 1 July 2002 to 30 June 2003

A. Training assistance requested and provided

Host	*Period*
Kuala Lumpur (Logistics Training Course)	9-27 June 2003
Szolnok, Hungary (Eighth International Military Observers Course)	28 April-16 May 2003 (TES involvement 5-8 May)
South Africa (pre-deployment training for MONUC deployment)	9-14 March 2003
Kiyev (First International United Nations Military Observer Course)	17-21 March 2003
Argentina (Support to Command Post Exercise South 2003)	9-20 June 2003

B. Regular activities

Activity	*Host*	*Period*
Standardized Generic Training Modules Seminar	Nairobi	1-5 July 2002
Standardized Generic Training Modules Seminar	Pattaya, Thailand	August 2002
First United Nations Training Assistance Team/Mission Training Cell Officer Course	Bangkok	26 August-6 September 2002
Standardized Generic Training Modules Seminar	Chile	7-11 October 2002
First Military and Civilian Police Advisers Course	New York	20-30 January 2003
United Nations Training Assistance Team Course	Montevideo	2-16 April 2003
United Nations Training Assistance Team Course	Dakar	9-22 April 2003
On-Call List Training	Szolnok, Hungary	13-22 May 2003
Second United Nations Training Assistance Team/Mission Training Cell Officers Course	Croatia	May 2003
United Nations Training Assistance Team Course	Windhoek	4-17 June 2003
United Nations Training Assistance Team Course	Colombo	2-16 July 2003 (organized and funded from 2002/03 budget)
Emerging Troop-Contributing Countries Course	Solnegorsk, Russian Federation	30 June-18 July 2003 (organized and funded from 2002/03 budget)

39. All peacekeeping training activities requested by Member States were conducted.

IV. Action to be taken by the General Assembly

40. **The action to be taken by the General Assembly is as follows:**

(a) To apply the unencumbered balance of $3,750,800 in respect of the period from 1 July 2002 to 30 June 2003 to the support account requirements for the period from 1 July 2004 to 30 June 2005;

(b) To apply other income and adjustments amounting to $4,600,000, comprising interest income ($3,500,000), miscellaneous income ($8,000) and net savings on or cancellation of prior-period obligations and prior-period adjustments ($1,092,000) in respect of the period from 1 July 2002 to 30 June 2003, to the support account requirements for the period from 1 July 2004 to 30 June 2005.